

# Portsmouth School District

# Portsmouth Middle School

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$3,468	\$3,320	4.5%
Substitutes	\$50	\$59	-14.9%
Instructional Parapros	\$110	\$173	-36.4%
Pupil-Use Technology	\$256	\$307	-16.6%
Instructional Materials	\$138	\$163	-15.1%
<b>Total</b>	<b>\$4,022</b>	<b>\$4,021</b>	<b>0.0%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$130	\$127	2.6%
Library & Media	\$199	\$173	15.0%
Extracurricular	\$40	\$35	16.6%
Student Health/Services	\$112	\$86	30.4%
Curriculum Development	\$68	\$135	-49.6%
Staff Development	\$143	\$57	152.9%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$68	\$37	80.6%
Therapists, Psychologists	\$106	\$161	-33.9%
<b>Total</b>	<b>\$867</b>	<b>\$810</b>	<b>6.9%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$345	\$281	22.4%
Food Service	\$200	\$158	26.1%
Safety	\$2	\$3	-33.2%
Building Upkeep	\$723	\$814	-11.1%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,269</b>	<b>\$1,257</b>	<b>1.0%</b>

## LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$159	\$159	-0.1%
School Office	\$221	\$223	-1.1%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
<b>Total</b>	<b>\$380</b>	<b>\$382</b>	<b>-0.7%</b>

## #2a Total Expenditures

By 4 Major & 25 Detail Functions

July 1999 - June 2000

Expenditures:	\$5,910,564
School Enrollment (ADM):	904
School Per Pupil:	\$6,538

July 1998 - June 1999

Expenditures:	\$5,700,375
School Enrollment (ADM):	881
School Per Pupil:	\$6,470

July 1999 - June 2000

